

**Appendix 3: Strategic Plan Workplan; change controls**

<b>Initiative</b>	<b>Owner</b>	<b>Agreed Due Date</b>	<b>Reason for (R) / Impact (I) of delay</b>	<b>Proposed Due Date</b>
QOS 01: Encourage public to help drive decision making	LGS	31/03/2023	(R) Strategic delay and capacity to deliver (I) Minimal	30/06/2023
CUL06: Increase visitor numbers to museums and attractions	REG	31/03/2023	(R) Delayed due to museums review (I) Minimal	30/06/2023
TOC 04: Protect and celebrate heritage through marketing strategies and complete Captain Cook pub / Old Town Hall works	REG	31/03/2023	(R) Delay to HLF bid process timeline (I) Delayed spend of Towns Fund monies	31/03/2024
QOS 06: Market a strong buy-local campaign	FIN	31/03/2023	(R) Capacity to deliver (I) Minimal	31/07/2023
QOS 10: Increase sponsorship income from businesses for various council activities	CHIEF EXEC	31/03/2023	(R) Delay to approval of Council Advertising Network agreement (I) Minimal	31/07/2023
TOC 05: Open three entertainment facilities within Captain Cook Square (cinema, Lane 7, eSports)	REG	31/03/2023	(R) Delay due to cost inflation, amended legal agreements, planning permission and licencing committee. (I) Revised completion date.	31/10/2023